

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: LIB-17

Service Description: Information/City Staff

PROGRAM	637 - Library Programs and Services		
SERVICE DELIVERY PLAN	63704 - Services to Adults		
TOTAL CHANGE IN FUNDING		\$ (5,190)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 11,380	\$ 6,190

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

The name of this activity, Information/City Staff, in FY 2003/2004 does not reflect the work that has been done in this area for the last two years. We have suggested a reconfiguration of the activity within the Outreach service delivery plan in the 2004/2005 budget. The staff hours have been moved to the new Outreach Services service delivery plan 637.3 and to Library Administration activity 638030.

In order to be consistent with the reductions being taken in the other activities, the dollar amount for the reduction was figured based on the activity as it exists in FY 2003/2004. An equivalent amount to the 5% was reduced from an activity presented in the newly reconfigured service delivery plan for Outreach in FY 2004/2005.

The reduction is being taken from Support City Initiatives for Community Outreach, an activity to which a portion of the current resources have been moved. The reduction is being made to hours budgeted for the Director of Libraries (36) and the Administrative Librarian (15).

This should have a minimal staff impact as a given individual's actual hours worked fluctuates year to year, depending on the amount of leave time used. Products will be reduced from 30 to 18 because reducing the number of hours available for this activity will also mean that fewer events may be attended. Please note that the activity of providing information for city staff is obsolete and has been restructured for FY 04/05. Following development of the Self-Directed Work Team, one management position was eliminated and an existing lower level management position took over responsibility for Sc[i]³, outreach, communications, grants, intergovernmental relations, and mandatory administrative reporting.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Add value to the library's materials and information resources by providing one-on-one assistance, and continuous learning opportunities through programs and services.	No change
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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Extend library services to Sunnyvale residents by providing outreach services and material delivery. (Fiscal Year 2003/2004 Outcome Statement for 637.3 Outreach Services)	Provide outreach activities to improve access to library collections and also seek partnerships to enhance library services. (Fiscal Year 2004/2005 for Outcome Statement 637.3 Outreach Services)
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
OBSOLETE: Satisfaction rate for the quality of information provided for City Staff is at 85%.	85%	Obsolete
95% of customers for Special Outreach Services are satisfied with services.	New	95%
30 community events are attended to jointly share the value of library resources and develop partnerships.	New	30
65% of library customers are aware of library and events through outreach activities.	New	65%
50% of grant applications are successful.	New	0.5

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
OBSOLETE: Provide information for city staff	637101	Response given	600
NEW: Loan Through Outreach Services	637030	Item loaned	4222
NEW: Community Outreach Initiatives	637120	A community event attended	18
NEW: Tools for Customer Self-Sufficiency	637140	An information item	172
NEW: Grant Applications	637150	A grant application submitted	6